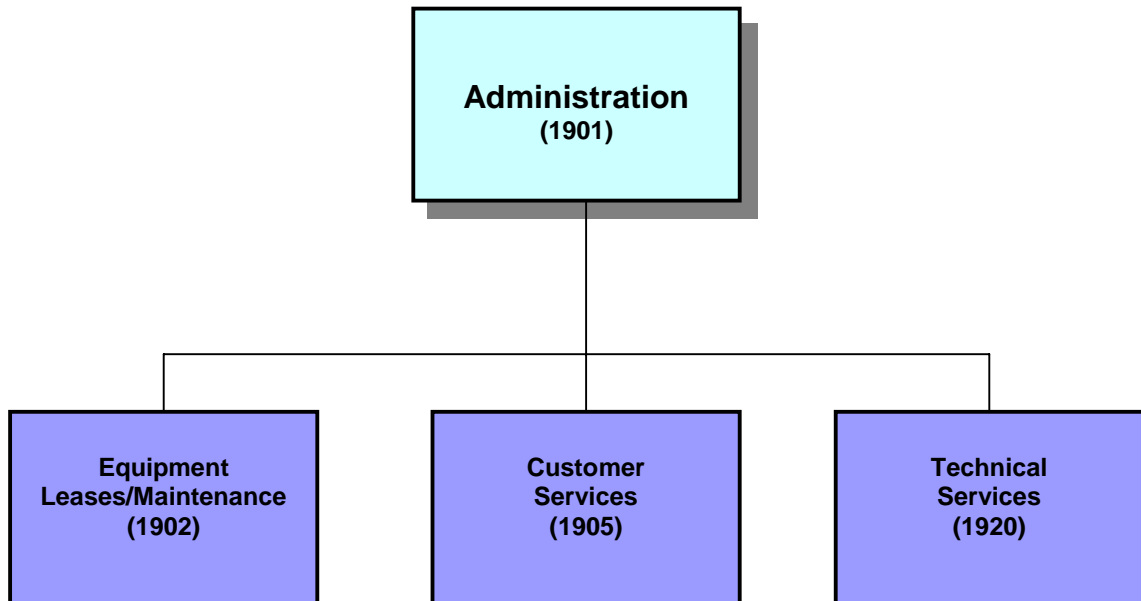
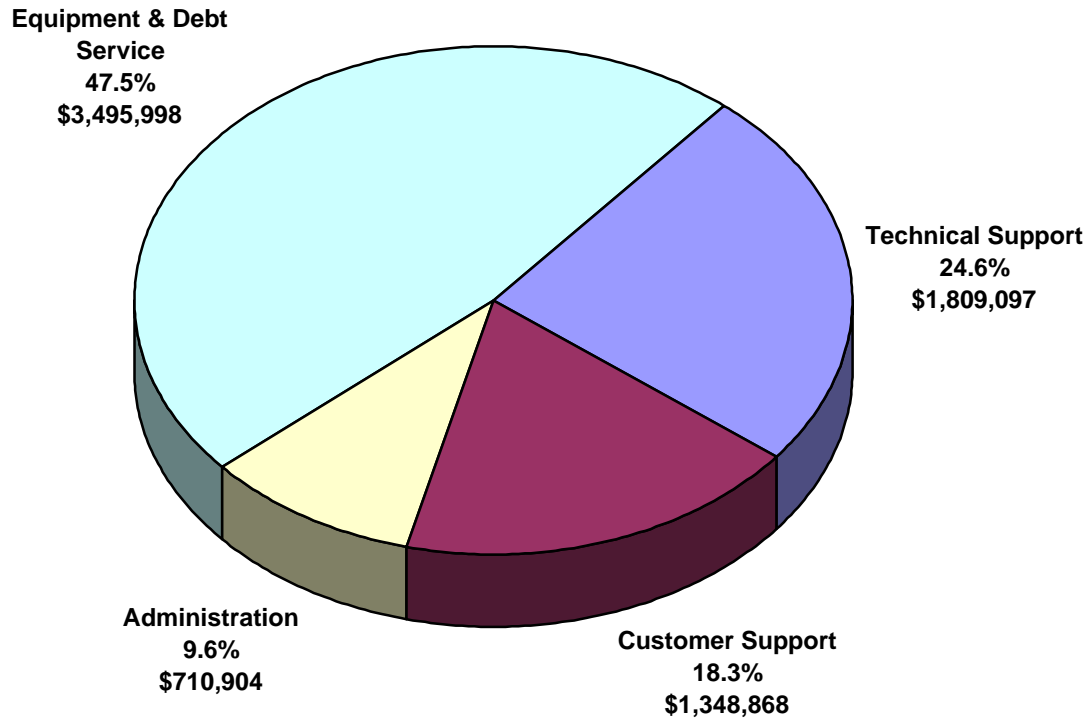


## INFORMATION SERVICES (019)

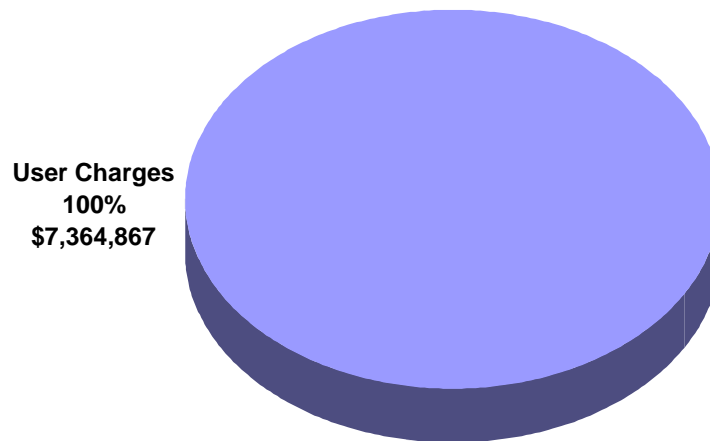


# INFORMATION SERVICES

2003 Budget - \$7,364,867



## Net County Support



## **DEPARTMENT: Information Services (019)**

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### **DEPARTMENT DESCRIPTION**

Information Services provides solutions to meet the county's requirements for information for both internal departments and external customers such as towns, villages, the city and citizens. The department performs business process re-engineering and user needs assessments, then matches information requirements with cost-effective information technology. Information Services coordinates the installation, operation and maintenance of county mainframe, mid-range, and micro-computers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

Departments are charged for their use of information services resources. The charges include mainframe computer use, information systems consulting services, and leases of computing equipment, such as personal computers, terminals, and printers. Costs for general-use applications, such as payroll, are also allocated to other departments via utilization-based charges.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

Through the dedicated and efficient efforts of our employees, Information Services manages the county's investment and direction in technology while balancing innovation with practicality to enable our customers to provide cost effective quality services.

Through facilitation of interdepartmental planning and collaboration, we understand the customer's business requirements while maintaining a state-of-the-art knowledge base of technology.

#### **Key Result Areas**

Customer Satisfaction: Our customer is satisfied with technology services, initiatives and programs.

Productive Workforce: We support an empowered, well-trained and diverse workforce that efficiently meets or exceeds customer expectations.

Quality Services: Provide a reliable, available, and serviceable environment that promotes information sharing, access to government information systems, quality training in information systems, establish standards and methodologies to ensure uniformity of services and secure state-of-the-art networks.

Intradepartmental Vitality: Through innovative services, we offer a framework for collaborative countywide initiatives through state-of-the art systems and technology.

Fiscal Responsibility: We continuously acquire cost effective technology solutions to enable the county to achieve sound financial outcomes.

#### **Key Result Measures**

Customer Satisfaction: Customer satisfaction surveys submitted.

Quality of Service: Process cycle time reductions, customer network connectivity, system response time, system availability and training availability.

Productive Workforce: Customer demand, department vacancy rate, absenteeism and employee training.

Intradepartmental Vitality: Workgroup computing and communications infrastructure.

Fiscal Responsibility: Procurement opportunities, selective outsourcing and centralized technology funding.

## 2002 Major Accomplishments

- Implemented Customer Service Level agreements with Department of Human and Health Services and Monroe Community Hospital
- Extended the county's communication infrastructure to the Hall of Justice
- Implemented advanced function capabilities with network management tools ZENWORKS (new version 3.2, remote control, inventory electronic software distribution)
- Increased the number web enabled intranet applications to better serve our customers
- Researched a solution for time and attendance
- Implemented Health Alert Network (phase 3)
- Implemented Lotus workflow in IS for hardware and software orders and time-off requests
- Implemented Windows XP pilot for Information Services
- Installed telecommunication infrastructure for the Monroe County Sheriff's Office jail
- Began Lotus workflow implementation for Human Resources
- Implemented HPN/HIN via NYeNet
- Implemented county telephone directory via the Intranet
- Reduced telecommunication costs for connections to towns by implementing new circuits with higher bandwidth using VPN technology
- Influenced NYS ORPS for changes to V4.0 and researched solutions for V4 Tax Assessment System
- Upgraded mainframe operating system from OS390 1.2 to OS390 2.10
- Researched and decided server consolidation methodology
- Implemented TCP/IP on mainframe
- Acquired and implemented increased disk storage on mainframe
- Began county-wide migration of Novell network operating system from V5 to V6
- Expanded disk storage on Lotus server
- Researched and chose a Storage Area Networks (SANS) methodology
- Applied and was awarded a New York State grant to replace the Public Safety Communications inventory system
- Implemented a secure desktop pilot in Human Resources
- Implemented Lotus Notes e mail mailbox size limitation
- Researched and set new standard for web browsers to include both Netscape and Internet Explorer
- Began implementation of Virtual Private Networks (VPN) over the Internet and WAN
- Enhanced current Treasury application system to provide additional functionality
- Implemented Graphical User Interface (GUI) and replaced Office Vision with MS Word on the Probation system

- Researched and tested Internet Management System (SURF Control and Border Manager)
- Installed telecommunication infrastructure for Regional Transportation Operation Center (RTOC)
- Extended the WAN to the Damon Center for Monroe Community College
- Researched, bid, acquired and implemented a new PBX at the Public Safety Training Facility
- Coordinated, bid and completed an audit of all phone circuits, county-wide, for Frontier Centrex, Verizon Wireless and Time Warner. New organization of the telephone and data circuits budget for IS

### 2003 Major Objectives

- Continue implementation of Customer Service Level agreements
- Continue implementation of NYeNet
- Continue to extend the county's communication infrastructure to include towns, villages, criminal justice agencies and other governmental agencies
- Increase the number of Web enabled applications to better serve our customers
- Research and plan the upgrade of county-wide telephone services via WAN voice over IP
- Select and implement a Time and Attendance solution
- Implement Lotus workflow, county-wide
- Develop implementation plan for county-wide migration from Windows NT to Windows XP
- Migrate RPTS to V4 system
- Eliminate mainframe IMS subsystem
- Implement a new Tax Collection System for the Treasury Office
- Implement ordering system for IS
- Implement WIC System via NYeNET
- Implement server consolidation methodology
- Complete county-wide migration of Novell network operating system from V5 to V6
- Replace Public Safety Communications inventory system
- Reduce cost by replacing Xerox mainframe printers with lower cost print solution
- Outsource tax bill printing
- Implement a new voice mail system
- Lease replacements of 700 plus workstations and printers county-wide

## **BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations by Division</u></b>		
Administration	889,753	710,904
Equipment Leases/Maintenance	2,981,488	2,308,988
Customer Support	1,683,840	1,348,868
Technical Support Group	1,913,745	1,809,097
Debt Service	913,935	1,187,010
<b>Total</b>	<b>8,382,761</b>	<b>7,364,867</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	2,995,623	2,452,184
Information Technology (IT) Projects	49,000	0
Expenses	2,879,323	2,226,343
Supplies and Materials	155,387	118,554
Debt Service	913,935	1,187,010
Employee Benefits	789,748	885,122
Interfund Transfers	599,745	495,654
<b>Total</b>	<b>8,382,761</b>	<b>7,364,867</b>
<b><u>Revenue</u></b>		
Charges to Users	7,827,163	6,911,528
Charges to Enterprise Funds	342,100	392,073
Charges to Hospital	63,498	61,266
Records Management Grant	50,000	0
Interest	100,000	0
<b>Total</b>	<b>8,382,761</b>	<b>7,364,867</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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## **BUDGET HIGHLIGHTS**

*The Information Services Department manages all county computer lease and maintenance activities at both the user department level and the countywide infrastructure level.*

**Expenses** decreases consistent with cost reduction strategies. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. In 2003, **Debt Service** increases as a result of expenditures on previously approved projects in the CIP. **Employee Benefits** increases due to medical insurance premiums and retirement plan increases.

**Revenue** is derived from charges to users, other county departments, and correspondingly matches **Appropriations**.

**DIVISION DESCRIPTIONS****2002****2003****Administration (1901)****\$889,753****\$710,904**

The Director of Information Services oversees the planning and implementation of departmental initiatives, provides central policy direction for county departments, and manages IS department personnel. Administrative staff members identify information requirements that span the boundaries of departmental jurisdictions and perform administrative functions such as equipment ordering, hardware and software inventory management, equipment maintenance negotiations with service providers and computer training contract scheduling and monitoring.

The Director of Information Services plays a major leadership role in advising the interdepartmental Information Management Planning Board, which directs and produces an annual information system improvement plan for the county.

**Equipment Leases/Maintenance (1902)****\$2,981,488****\$2,308,988**

This is a holding account for the costs of countywide hardware leases, contracts for hardware and countywide software maintenance and common computer supplies which are used by other county departments. It was established to separate the costs of support to other departments from the costs of operating the central Information Services Department.

Computer leases for countywide hardware, maintenance, data lines and training are centrally budgeted in this account and charged back to the respective departments receiving the services. This allows better control on expenditures and increased flexibility to meet the rapidly changing information technology environment.

**Customer Services (1905)****\$1,683,840****\$1,348,868**

The Customer Services division provides information technology solutions, consulting services and project management for other departments. Staff in this division also assist in locating packaged solutions to satisfy business requirements and maintain the existing base of countywide information systems used throughout the county.

**Technical Services (1920)****\$1,913,745****\$1,809,097**

The Technical Services division investigates new technology and developments in existing technology in order to develop standards for county hardware, software and connectivity. They manage and operate the mainframe, mid-range computers, and servers of various client locations throughout the county. Technical Services staff members install new equipment, troubleshoot problems with existing equipment, provide Help Desk support for county computer users and provide management of telephone services. Additionally, they confer with Customer Services staff to determine technical solutions to customer requirements.

**Debt Services (1997)****\$913,935****\$1,187,010**

The Department of Information Services initiated a multi-year County Government Communications Infrastructure Project. This project will provide infrastructure for voice, data, and video communications. It will encompass all Monroe County offices at all locations. Debt service related to year 2000 (Y2K) compliance is also budgeted in this account. Debt service associated with the capital cost of that project is budgeted in this organization.

## **Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
General Statistics			
Workstations Installed/Upgraded	450/2,400	215/2,800	600/2,000
Computer Training Sessions Attended	540	500	0
Computer Training Subscriptions Ordered	348	345	0
Mainframe Computer Utilization	58%	52%	45%
Actual Countywide E-Mail Connectivity	2,650	2,900	3,150
Active Internet Accounts	525	500	140
Help Desk Calls Resolved	3,658	4,065	4,471
Computer Orders Processed and Reconciled	656	600	600
Business Applications Supported	305	345	345
Workstations Supported	3,197	3,333	3,500
Mid-Range Computers Supported	14	12	13
Telephony Cost Reduction	\$0	\$780,000	\$5,000
Telephone Lines in the County	4,980	4,962	4,950
Cell Phones Supported	925	865	800
Digital Cell Phones	600	665	700
Analog Cell Phones	325	200	100
Mainframe Applications	16	6	2
MicroComputer Applications	252	273	330
Number of Switches	162	182	202
Number of Routers	64	60	55
Number of Wide Area Sites Connected	63	70	80
% of Positive Responses to IS Customer Satisfaction Survey	78%	80%	82%



## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	<b>Full Time</b>	
1	Director of Information Services	25
1	IS Planning Manager	22
1	Manager of Customer Service	21
1	Supervisor of Mainframe/Midrange Services	19
1	Supervisor of Microcomputer Services	19
3	Computer Project Coordinator	18
1	Supervisor of Microcomputer Networks	18
1	Supervisor of Microcomputer Support	18
2	IS Business Analyst I	17
2	Programmer Analyst I	17
1	Computer Room Supervisor	16
2	Network Administrator I	16
1	Programmer Analyst II	16
1	Senior Systems Programmer	16
2	Technical Specialist	16
5	IS Business Analyst II	15
1	Telephony Analyst	15
1	Copywriter	14
1	Systems Support Technician I	14
2	Network Administrator II	13
1	Administrative Assistant	12
3	Senior Computer Operator	12
1	Network Administrator III	12
1	Systems Support Technician II	12
4	Systems Support Technician III	11
1	CAD Computer Technician	10
1	Network Administrator IV	10
1	Systems Assistant	9
1	Clerk Grade 2 with Typing	7
<hr/> 45	<b>Total Full Time</b>	
	<b>Part Time</b>	
<hr/> 2	Info Services Intern, Seasonal	98
<hr/> 2	<b>Total Part Time</b>	
<hr/> 47	<b>Total 2003</b>	